

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The primary responsibility of this Program is to provide an integrated environmental permitting program for hazardous materials; provide a consolidated environmental inspection and compliance program for all facilities requiring permits and certification of approvals; and prioritize hazardous waste sites which pose the highest risk to human health, focus resources to clean-up those sites, and work to prevent future contamination.							
<b>FY 2001 Original Appropriation</b>							
3.00 FY 2001 Original Appropriation: HB 788							
General	63.98	4,610,400	2,256,400	139,000	2,901,800	0	9,907,600
Dedicated	12.00	773,300	148,700	0	325,300	0	1,247,300
Federal	54.55	2,349,500	610,000	8,000	1,576,600	0	4,544,100
Other	4.72	288,100	74,500	4,000	49,900	0	416,500
<b>Total</b>	<b>135.25</b>	<b>8,021,300</b>	<b>3,089,600</b>	<b>151,000</b>	<b>4,853,600</b>	<b>0</b>	<b>16,115,500</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation: For one-time expenses.							
Dedicated	0.00	0	616,900	4,700	1,483,700	0	2,105,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>616,900</b>	<b>4,700</b>	<b>1,483,700</b>	<b>0</b>	<b>2,105,300</b>
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(136,600)	0	0	0	0	(136,600)
Dedicated	0.00	(22,900)	0	0	0	0	(22,900)
Federal	0.00	(69,700)	0	0	0	0	(69,700)
Other	0.00	(8,600)	0	0	0	0	(8,600)
<b>Total</b>	<b>0.00</b>	<b>(237,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(237,800)</b>
<b>FY 2001 Total Appropriation</b>							
General	63.98	4,473,800	2,256,400	139,000	2,901,800	0	9,771,000
Dedicated	12.00	750,400	765,600	4,700	1,809,000	0	3,329,700
Federal	54.55	2,279,800	610,000	8,000	1,576,600	0	4,474,400
Other	4.72	279,500	74,500	4,000	49,900	0	407,900
<b>Total</b>	<b>135.25</b>	<b>7,783,500</b>	<b>3,706,500</b>	<b>155,700</b>	<b>6,337,300</b>	<b>0</b>	<b>17,983,000</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustment: Reflect non-cognizable federal funds. The Governor has authorized the Department to add five new federally funded positions. Four are for the Safe Drinking Water Program and one is for the 319 Non Point Source Program. These positions will help the Department maintain primacy over the programs, provide better public health protection, and ensure full federal capitalization of our state revolving loan fund during the next two years. Although these resources are ongoing, they are removed in DU 8.41 and then the annualized cost for FY 2002 is reflected in DU 10.71.							
Federal	5.00	223,200	367,300	43,500	0	0	634,000
<b>Total</b>	<b>5.00</b>	<b>223,200</b>	<b>367,300</b>	<b>43,500</b>	<b>0</b>	<b>0</b>	<b>634,000</b>
6.51 Transfer Between Programs: Move the mining activity program to the Hazardous Waste and Remediation Program.							
General	(2.00)	(109,000)	(20,000)	0	0	0	(129,000)
<b>Total</b>	<b>(2.00)</b>	<b>(109,000)</b>	<b>(20,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(129,000)</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2001 Estimated Expenditures</b>							
General	61.98	4,364,800	2,236,400	139,000	2,901,800	0	9,642,000
Dedicated	12.00	750,400	765,600	4,700	1,809,000	0	3,329,700
Federal	59.55	2,503,000	977,300	51,500	1,576,600	0	5,108,400
Other	4.72	279,500	74,500	4,000	49,900	0	407,900
<b>Total</b>	<b>138.25</b>	<b>7,897,700</b>	<b>4,053,800</b>	<b>199,200</b>	<b>6,337,300</b>	<b>0</b>	<b>18,488,000</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Reappropriations, the non-cognizable money in DU 6.31, and Capital Outlay.							
General	0.00	0	(65,000)	(139,000)	0	0	(204,000)
Dedicated	0.00	0	(616,900)	(4,700)	(1,483,700)	0	(2,105,300)
Federal	(5.00)	(223,200)	(367,300)	(51,500)	0	0	(642,000)
Other	0.00	0	0	(4,000)	0	0	(4,000)
<b>Total</b>	<b>(5.00)</b>	<b>(223,200)</b>	<b>(1,049,200)</b>	<b>(199,200)</b>	<b>(1,483,700)</b>	<b>0</b>	<b>(2,955,300)</b>
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	136,600	0	0	0	0	136,600
Dedicated	0.00	22,900	0	0	0	0	22,900
Federal	0.00	69,700	0	0	0	0	69,700
Other	0.00	8,600	0	0	0	0	8,600
<b>Total</b>	<b>0.00</b>	<b>237,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>237,800</b>
<b>FY 2002 Base</b>							
General	61.98	4,501,400	2,171,400	0	2,901,800	0	9,574,600
Dedicated	12.00	773,300	148,700	0	325,300	0	1,247,300
Federal	54.55	2,349,500	610,000	0	1,576,600	0	4,536,100
Other	4.72	288,100	74,500	0	49,900	0	412,500
<b>Total</b>	<b>133.25</b>	<b>7,912,300</b>	<b>3,004,600</b>	<b>0</b>	<b>4,853,600</b>	<b>0</b>	<b>15,770,500</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	45,800	0	0	0	0	45,800
Dedicated	0.00	7,900	0	0	0	0	7,900
Federal	0.00	23,900	0	0	0	0	23,900
Other	0.00	2,900	0	0	0	0	2,900
<b>Total</b>	<b>0.00</b>	<b>80,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,500</b>
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	32,600	0	43,500	0	76,100
Dedicated	0.00	0	2,200	0	4,900	0	7,100
Federal	0.00	0	9,200	0	23,600	0	32,800
Other	0.00	0	1,100	0	700	0	1,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>45,100</b>	<b>0</b>	<b>72,700</b>	<b>0</b>	<b>117,800</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: Includes \$46,000 for computer equipment and \$34,700 for other equipment.							
General	0.00	0	0	54,700	0	0	54,700
Dedicated	0.00	0	0	4,000	0	0	4,000
Federal	0.00	0	0	20,000	0	0	20,000
Other	0.00	0	0	2,000	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>80,700</b>	<b>0</b>	<b>0</b>	<b>80,700</b>
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	168,800	0	0	0	0	168,800
Dedicated	0.00	28,800	0	0	0	0	28,800
Federal	0.00	103,500	0	0	0	0	103,500
Other	0.00	10,800	0	0	0	0	10,800
<b>Total</b>	<b>0.00</b>	<b>311,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>311,900</b>
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	19,400	0	0	0	0	19,400
Dedicated	0.00	3,200	0	0	0	0	3,200
Federal	0.00	10,400	0	0	0	0	10,400
Other	0.00	1,400	0	0	0	0	1,400
<b>Total</b>	<b>0.00</b>	<b>34,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,400</b>
10.71 External Nonstandard Adjustments: Provide the full year costs for five federally funded positions the Governor authorized the Department to add during FY 2001. The FY 2001 costs were added in DU 6.31 and removed in DU 8.41 per budget development instructions. The full FY 2002 costs for these positions are reflected here. Four of these positions are for the Safe Drinking Water Program and one is for the 319 Non Point Source Program. These positions will help the Department maintain primacy over the programs, provide better public health protection, and ensure full federal capitalization of our state revolving loan fund during the next two years.							
Federal	5.00	365,900	627,100	0	0	0	993,000
<b>Total</b>	<b>5.00</b>	<b>365,900</b>	<b>627,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>993,000</b>
10.91 Fund Shifts: Not recommended. Pickup Personnel Cost maintenance costs for federal grants that are not expected to increase with General Funds.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2002 Total Maintenance</b>							
General	61.98	4,735,400	2,204,000	54,700	2,945,300	0	9,939,400
Dedicated	12.00	813,200	150,900	4,000	330,200	0	1,298,300
Federal	59.55	2,853,200	1,246,300	20,000	1,600,200	0	5,719,700
Other	4.72	303,200	75,600	2,000	50,600	0	431,400
<b>Total</b>	<b>138.25</b>	<b>8,705,000</b>	<b>3,676,800</b>	<b>80,700</b>	<b>4,926,300</b>	<b>0</b>	<b>17,388,800</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Program Enhancements</b>							
12.01 Wastewater Permitting: The number of land application facilities has increased from about 90 to 120 between 1988 and 2000. As the TMDL process is identifying overloaded surface water bodies, facilities are moving to application as an alternative to surface water discharges. Increasingly new and expanding facilities are also choosing land application as a cost-effective method of wastewater treatment. The Department's current staff (about 5 FTP) is unable to issue permits in a timely manner and a backlog of expired permits exists. The Governor recommends two additional positions along with several economies to assist in reducing the current backlog, provide additional compliance oversight, guidance, and more information to the public about land application activities.							
General	2.00	112,600	20,000	7,000	0	0	139,600
<b>Total</b>	<b>2.00</b>	<b>112,600</b>	<b>20,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>139,600</b>
12.02 Nitrate Contamination: Provide one position to accommodate the new workload and to address the declining trends in ground water quality identified in 33 areas across the state. These areas have been identified as having significant degradation due to nitrate contaminants and need restoration plans developed to comply with the ground water quality rule and provide safe drinking water to residents of the areas. This position will work with local advisory groups and provide technical expertise as required.							
General	1.00	56,300	10,000	3,500	0	0	69,800
<b>Total</b>	<b>1.00</b>	<b>56,300</b>	<b>10,000</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>69,800</b>
12.03 State NPDES Program: Not recommended. The U. S. Environmental Protection Agency (EPA) currently retains "primacy" for the National Pollutant Discharge Elimination System (NPDES) in Idaho. There is growing interest throughout the state for DEQ taking primacy for the program.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2002 Total Governor's Rec.</b>							
General	64.98	4,904,300	2,234,000	65,200	2,945,300	0	10,148,800
Dedicated	12.00	813,200	150,900	4,000	330,200	0	1,298,300
Federal	59.55	2,853,200	1,246,300	20,000	1,600,200	0	5,719,700
Other	4.72	303,200	75,600	2,000	50,600	0	431,400
<b>Total</b>	<b>141.25</b>	<b>8,873,900</b>	<b>3,706,800</b>	<b>91,200</b>	<b>4,926,300</b>	<b>0</b>	<b>17,598,200</b>